

Department of the Navy  
Operation and Maintenance, Navy Reserve  
FY 2005 President's Budget Submission  
4A8M Combat Weapons Support  
Exhibit OP-5

**I. Description of Operations Financed:**

This sub-activity group provides funding for Mine Countermeasures (MCM) maintenance support aboard reserve MCM and MHC class ships. Maintenance includes sonar overhaul/maintenance and combat systems other than sonar such as mine navigation, neutralization, and sweeping. The program also provides: overhaul/maintenance of Versatile Exercise Mines (VEMS); sonar In-Service Engineering Agent (ISEA) for overall sonar engineering/logistic support; and ISEA/Technical Design Agent (TDA) functions to support overall system engineering and technical manual upgrades.

**II. Force Structure Summary:**

Funding supports four activities and provides MCM maintenance support for minesweeping, hunting, navigation and neutralization systems.

| <u>Hull Type</u> | <u>Category</u>  | <u>FY 2003</u> | <u>FY 2004</u> | <u>FY 2005</u> |
|------------------|------------------|----------------|----------------|----------------|
| MCM              | Battle Force     | 5              | 5              | 5              |
| MHC              | Battle Force     | 1              | 1              | 1              |
| MHC              | Non Battle Force | <u>9</u>       | <u>9</u>       | <u>9</u>       |
| Total            |                  | 15             | 15             | 15             |

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**III. Financial Summary (\$ in Thousands):**

**A. Sub-Activity Group Total**

|               |                |                      |                 |                 |
|---------------|----------------|----------------------|-----------------|-----------------|
| FY 2003       | FY 2004        | FY 2004              | FY 2004         | FY 2005         |
| <u>Actual</u> | <u>Request</u> | <u>Appropriation</u> | <u>Estimate</u> | <u>Estimate</u> |
| 5,731         | 5,665          | 5,637                | 5,637           | 5,667           |

**B. Reconciliation Summary**

|  | <b><u>Change</u></b><br><b><u>FY 2004/2004</u></b> | <b><u>Change</u></b><br><b><u>FY 2004/2005</u></b> |
|--|--|--|
| Baseline Funding                               | 5,665  | 5,637  |
| Congressional Adjustments - Distributed        | 0  | 0  |
| Congressional Adjustments - Undistributed      | 0  | 0  |
| Adjustments to Meet Congressional Intent       | 0  | 0  |
| Congressional Adjustments - General Provisions | -28  | 0  |
| Subtotal Appropriation Amount                  | 5,637  | 0  |
| Emergency Supplemental Carryover               | 0  | 0  |
| Program Changes (Current Year to Current Year) | 0  | 0  |
| Subtotal Baseline Funding                      | 5,637  | 0  |
| Anticipated Supplemental                       | 0  | 0  |
| Reprogrammings                                 | 0  | 0  |
| Price Change                                   | 0  | 73   |
| Functional Transfers                           | 0  | 0  |
| Program Changes                                | 0  | -43  |
| Normalized Current Estimate                    | 5,637  | 0  |
| Current Estimate                               | 0  | 5,667  |

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**C. Reconciliation of Increases and Decreases**

|  |     |              |
|--|-----|--------------|
| <b>1. FY 2004 President Budget Request.</b>                                      |     | <b>5,665</b> |
| <b>2. Congressional Adjustment (General Provision).</b>                          |     | <b>-28</b>   |
| a) Sec. 8126: Efficiencies/Revised Economic. Assumptions.                        | -28 |              |
| <b>3. FY 2004 Appropriated Amount.</b>   |     | <b>5,637</b> |
| <b>4. Baseline Funding (subtotal).</b>   |     | <b>5,637</b> |
| <b>5. Revised FY 2004 Current Estimate.</b>                                      |     | <b>5,637</b> |
| <b>6. Normalized Current Estimate for FY 2004.</b>                               |     | <b>5,637</b> |
| <b>7. FY 2005 Price Change.</b>  |     | <b>73</b>    |
| <b>8. Program Decrease in FY 2005.</b>   |     | <b>-43</b>   |
| a) Decrease to In-Service Engineering Agent support for mine-hunting operations. | -43 |              |
| <b>9. FY 2005 Budget Request.</b>  |     | <b>5,667</b> |

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**IV. Performance Criteria and Evaluation Summary:**

|  | <u>FY 2003</u> |              | <u>FY 2004</u> |              | <u>FY 2005</u> |              |
|--|----------------|--------------|----------------|--------------|----------------|--------------|
|  | <u>\$</u>      | <u>Units</u> | <u>\$</u>      | <u>Units</u> | <u>\$</u>      | <u>Units</u> |
| Mine Counter Measure Maintenance Support | 5,731          | 15           | 5,637          | 15           | 5,667          | 15           |

**V. Personnel Summary:**

There are no military or civilian personnel associated with this sub-activity group.

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**VI. Summary of Price and Program Growth (OP-32):**

|  | <b>FY-03<br/>Program<br/>Total</b> | <b>FY-04<br/>Price<br/>Growth</b> | <b>FY-04<br/>Program<br/>Growth</b> | <b>FY-04<br/>Program<br/>Total</b> | <b>FY-05<br/>Price<br/>Growth</b> | <b>FY-05<br/>Program<br/>Growth</b> | <b>FY-05<br/>Program<br/>Total</b> |
|--|------------------------------------|-----------------------------------|-------------------------------------|------------------------------------|-----------------------------------|-------------------------------------|------------------------------------|
| 4A8M   |                                    |                                   |                                     |                                    |                                   |                                     |                                    |
| 06 Other WCF Purchases (Excl Transportation)       |                                    |                                   |                                     |                                    |                                   |                                     |                                    |
| 0611 Naval Surface Warfare Center                  | 2,046                              | 19                                | 1,965                               | 4,030                              | 45                                | 99                                  | 4,174                              |
| 0612 Naval Undersea Warfare Center                 | 2,195                              | 9                                 | -1,838                              | 366                                | 10                                | -157                                | 219                                |
| TOTAL 06 Other WCF Purchases (Excl Transportation) | 4,241                              | 28                                | 127                                 | 4,396                              | 55                                | -58                                 | 4,393                              |
| 09 OTHER PURCHASES                                 |                                    |                                   |                                     |                                    |                                   |                                     |                                    |
| 0922 Equip Maintenance by Contract                 | 567                                | 7                                 | 108                                 | 682                                | 10                                | 8                                   | 700                                |
| 0932 Mgt & Prof Support Services                   | 268                                | 3                                 | 2                                   | 273                                | 4                                 | 3                                   | 280                                |
| 0933 Studies, Analysis, and Eval                   | 78                                 | 1                                 | 0                                   | 79                                 | 1                                 | 1                                   | 81                                 |
| 0934 Engineering & Tech Services                   | 203                                | 3                                 | 1                                   | 207                                | 3                                 | 3                                   | 213                                |
| 0989 Other Contracts                               | 374                                | 5                                 | -379                                | 0                                  | 0                                 | 0                                   | 0                                  |
| TOTAL 09 OTHER PURCHASES                           | 1,490                              | 19                                | -268                                | 1,241                              | 18                                | 15                                  | 1,274                              |
| Total 4A8M Combat/Weapons Systems                  | 5,731                              | 47                                | -141                                | 5,637                              | 73                                | -43                                 | 5,667                              |